

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Twin Lakes School Corp (8565)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$207,358	\$394,606	n/a	90%
	11100 Elementary	\$2,340,934	\$3,279,411	\$3,113,734	33%	-5%
	11200 Middle/Junior High	\$1,357,309	\$1,756,493	\$1,805,922	33%	3%
	11300 High School	\$1,768,740	\$1,988,439	\$1,934,885	9%	-3%
	11355 Academic Honors - High Ability Student Program	\$0	\$49,521	\$64,017	n/a	29%
	11410 Agriculture A	\$35,955	\$51,149	\$52,203	45%	2%
	11440 Health Occupations	\$25,124	\$37,899	\$55,609	121%	47%
	11450 Consumer and Homemaking	\$89,482	\$115,530	\$118,289	32%	2%
	11480 Industrial Education A	\$0	\$0	\$0	n/a	n/a
	11490 Industrial Education B	\$56,844	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$82,900	\$121,868	\$116,944	41%	-4%
	12100 Gifted and Talented	\$13,073	\$15,918	\$14,308	9%	-10%
	12350 Homebound	\$1,681	\$0	\$776	-54%	n/a
	12520 Compensatory	\$5,967	\$5,668	\$1,189	-80%	-79%
	12710 Equal Opportunity At Risk	\$55,302	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$0	\$29,242	\$39,901	n/a	36%
	13100 Adult Basic Education	\$42,752	\$0	\$0	-100%	n/a
	13900 Other Adult/Continuing Ed Programs	\$4,348	\$0	\$0	-100%	n/a
	14100 Elementary	\$0	\$5,592	\$35,711	n/a	> 500%
	14200 Middle/Junior High	\$0	\$8,344	\$9,791	n/a	17%
	14300 High School	\$31,714	\$50,134	\$13,249	-58%	-74%
	16100 Remediation Testing	\$119,553	\$46,223	\$55,708	-53%	21%
	16200 Preventive Remediation	\$0	\$14,429	\$53,202	n/a	269%
	22220 School Library	\$171,422	\$219,739	\$194,339	13%	-12%
	22230 Audiovisual	\$11,203	\$8,019	\$4,323	-61%	-46%
	22250 Computer Assisted Instruction Services	\$68,687	\$0	\$430	-99%	n/a
	22290 Other Education Media Services	\$6,863	\$0	\$500	-93%	n/a
	24100 Office of the Principal Services	\$653,256	\$945,820	\$931,921	43%	-1%
	25820 Textbooks and Repairs	\$243,674	\$284,315	\$244,473	0%	-14%
	26497 Teachers Retirement Fund	\$262,806	\$525,620	\$563,398	114%	7%
	41100 Transfer Tuition	\$1,950	\$38,117	\$69,087	> 500%	81%
	41300 Area Vocational Schools	\$0	\$37,399	\$36,669	n/a	-2%
	41400 Joint Services and Supply	\$907,760	\$1,242,095	\$929,728	2%	-25%
	41600 Joint Services and Supply - Other	\$0	\$9,453	\$8,921	n/a	-6%
	41900 Other	\$0	\$197	\$0	n/a	-100%
<b>Student Academic Achievement Total</b>		<b>\$8,359,298</b>	<b>\$11,093,994</b>	<b>\$10,863,836</b>	<b>30%</b>	<b>-2%</b>
<b>Student Instructional Support</b>						

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	21140 Pupil Accounting	\$0	\$0	\$0	n/a	n/a
	21210 Service Area Direction	\$43,893	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$332,189	\$404,676	\$415,696	25%	3%
	21230 Appraisal Services	\$6,966	\$8,083	\$2,199	-68%	-73%
	21240 Information Services	\$36,918	\$31,476	\$11,960	-68%	-62%
	21340 Nurse Services	\$31,128	\$61,605	\$65,124	109%	6%
	21420 Psychological Testing	\$0	\$6,822	\$10,265	n/a	50%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$7,283	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$103,695	\$82,176	\$76,359	-26%	-7%
	22130 Instructional Staff Training Services	\$500	\$1,800	\$11,750	> 500%	> 500%
	23110 Service Area Direction	\$23,865	\$21,889	\$29,771	25%	36%
	23120 Service Area Assistants	\$47,440	\$37,102	\$41,713	-12%	12%
	23210 Office of the Superintendent	\$203,910	\$334,790	\$358,558	76%	7%
	23290 Other Executive Administrative Services	\$0	\$3,096	\$1,014	n/a	-67%
	26450 Health Services	\$5,367	\$5,062	\$4,251	-21%	-16%
	26710 Technology Support and Maintenance	\$0	\$126,325	\$129,266	n/a	2%
<b>Student Instructional Support Total</b>		<b>\$843,153</b>	<b>\$1,124,903</b>	<b>\$1,157,926</b>	<b>37%</b>	<b>3%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$6,037	\$5,329	\$21,643	258%	306%
	23160 Promotion Expenses	\$1,695	\$9,023	\$2,534	49%	-72%
	25220 Budgeting	\$0	\$180	\$0	n/a	-100%
	25291 Refund of Revenue	\$15,399	\$18	\$1,999	-87%	> 500%
	25295 Bank Service Charge	\$0	\$0	\$0	n/a	n/a
	25296 Cash Change	\$0	\$553	\$0	n/a	-100%
	25360 Rent of Buildings & Equipment	\$0	\$3,283	\$2,359	n/a	-28%
	25420 Maintenance of Buildings	\$1,241,422	\$1,881,190	\$1,905,743	54%	1%
	25430 Maintenance of Grounds	\$23,301	\$9,254	\$15,014	-36%	62%
	25440 Maintenance of Equipment	\$211,913	\$302,222	\$268,731	27%	-11%
	25450 Vehicle Maintenance (other than buses)	\$193	\$0	\$0	-100%	n/a
	25460 Security Services	\$0	\$2,398	\$5,590	n/a	133%
	25470 Insurance (other than buses)	\$78,699	\$102,315	\$99,312	26%	-3%
	25510 Service Area Direction	\$157,456	\$112,935	\$114,794	-27%	2%
	25520 Vehicle Operation	\$316,262	\$465,691	\$476,960	51%	2%
	25530 Monitoring Services	\$6,020	\$11,975	\$11,825	96%	-1%
	25540 Vehicle Servicing and Maintenance	\$126,816	\$239,118	\$232,171	83%	-3%
	25550 Purchase of School Buses	\$267,108	\$291,982	\$70,818	-73%	-76%
	25560 Insurance on Buses	\$23,175	\$46,391	\$37,360	61%	-19%

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	25580 Contracted Transportation Services	\$4,626	\$60,204	\$79,667	> 500%	32%
	25590 Other Pupil Transportation Services	\$0	\$493	\$836	n/a	70%
	25591 Bus Driver Training	\$0	\$200	\$400	n/a	100%
	25610 Service Area Direction	\$45,743	\$57,243	\$61,960	35%	8%
	25620 Food Preparation and Dispensing	\$559,476	\$716,762	\$788,811	41%	10%
	25690 Other Food Services	\$0	\$152	\$190	n/a	25%
	25920 Ditch Assessments	\$229	\$151	\$0	-100%	-100%
	26200 Planning, Research, Develop., & Evaluation	\$2,196	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$120	\$975	\$1,035	> 500%	6%
	26900 Other Staff Services	\$13,765	\$19,738	\$12,990	-6%	-34%
	34000 Athletic Coaches	\$127,005	\$204,183	\$220,166	73%	8%
	39900 Other Community Services	\$18,778	\$4,977	\$12,659	-33%	154%
	52200 Temporary Loans, INTEREST ON DEBT	\$49,459	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$3,296,894</b>	<b>\$4,548,933</b>	<b>\$4,445,565</b>	<b>35%</b>	<b>-2%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$0	\$292,730	\$314,358	n/a	7%
	25330 Professional Services	\$40,426	\$39,586	\$54,366	34%	37%
	25350 Building Acquisition/Construction/Improvement	\$276,244	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$264,295	\$412,483	n/a	56%
	25355 Sports Facilities	\$0	\$47,845	\$60,740	n/a	27%
	25380 Purchase of Mobile or Fixed Equipment	\$536,452	\$786,028	\$448,197	-16%	-43%
	25390 Other Facilities Acquisition & Construction	\$33,567	\$82,957	\$84,032	150%	1%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$465,880	\$638,565	n/a	37%
	53100 Buildings, LEASE RENTAL	\$2,705,442	\$2,848,250	\$2,849,000	5%	0%
<b>Nonoperational Total</b>		<b>\$3,592,131</b>	<b>\$4,827,571</b>	<b>\$4,861,741</b>	<b>35%</b>	<b>1%</b>
<b>prorated</b>						
	26491 PERF	\$87,644	\$121,382	\$139,054	59%	15%
	26492 Social Security	\$620,859	\$815,817	\$825,569	33%	1%
	26493 Workmen's Compensation	\$34,581	\$58,145	\$43,291	25%	-26%
	26494 Group Insurance	\$710,965	\$786,155	\$850,655	20%	8%
	26496 Unemployment Compensation	\$1,071	\$1,702	\$525	-51%	-69%
	26498 Severance/Early Retirement Pay	\$51,207	\$2,260,575	\$190,882	273%	-92%
<b>prorated Total</b>		<b>\$1,506,326</b>	<b>\$4,043,777</b>	<b>\$2,049,976</b>	<b>36%</b>	<b>-49%</b>

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>1006 Category</b>		<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>	<b>10 Year Increase</b>	<b>1 Year Increase</b>			
	<b>Student Academic Achievement</b>	\$9,491,143	\$14,625,688	\$12,373,376	30%	-15%	53.9%	57.0%	52.9%
	<b>Student Instructional Support</b>	\$951,689	\$1,295,951	\$1,334,517	40%	3%	5.4%	5.1%	5.7%
	<b>Overhead and Operational</b>	\$3,562,840	\$4,889,968	\$4,809,409	35%	-2%	20.2%	19.1%	20.6%
	<b>Nonoperational</b>	\$3,592,131	\$4,827,571	\$4,861,741	35%	1%	20.4%	18.8%	20.8%
	<b>Grand Total</b>	<b>\$17,597,802</b>	<b>\$25,639,178</b>	<b>\$23,379,044</b>	<b>33%</b>	<b>-9%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	59.3%	62.1%	58.6%